

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Lafayette School Corporation (7855)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$117,980	\$96,381	n/a	-18%
	11100 Elementary	\$7,504,912	\$9,159,366	\$8,852,855	18%	-3%
	11200 Middle/Junior High	\$4,437,062	\$5,411,211	\$5,185,750	17%	-4%
	11300 High School	\$5,213,825	\$6,382,206	\$6,321,390	21%	-1%
	11430 Distributive Education	\$25,424	\$0	\$455	-98%	n/a
	11460 Occupational Home Economics	\$189,450	\$130,205	\$121,885	-36%	-6%
	11510 Cooperative Education	\$59,896	\$104,231	\$106,497	78%	2%
	11520 Area School Participation	\$27,146	\$33,651	\$33,070	22%	-2%
	11590 Other Vocational Education Programs	\$29,586	\$59,608	\$60,923	106%	2%
	11610 Elementary	\$69,281	\$106,676	\$101,018	46%	-5%
	11620 Middle/Junior High	\$11,761	\$18,914	\$30,636	160%	62%
	11910 Competency Testing	\$79,928	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$229,556	\$199,895	\$220,613	-4%	10%
	12210 Mild Mental Handicap	\$119,311	\$35,196	\$36,729	-69%	4%
	12220 Moderate Mental Handicap	\$11,078	\$520,906	\$509,205	> 500%	-2%
	12230 Mental Handicap	\$94,815	\$0	\$0	-100%	n/a
	12310 Orthopedic Impairment	\$385,260	\$497,730	\$456,269	18%	-8%
	12320 Multiple Handicap	\$191,839	\$885,480	\$952,976	397%	8%
	12340 Hearing Impairment	\$0	\$32,719	\$34,991	n/a	7%
	12410 Emotional Handicap - Full Time	\$101,035	\$889,267	\$966,883	> 500%	9%
	12520 Compensatory	\$48,096	\$300,146	\$326,711	> 500%	9%
	12610 Learning Disability - Full Time	\$464,494	\$583,723	\$686,383	48%	18%
	12710 Equal Opportunity At Risk	\$0	\$0	\$2,650	n/a	n/a
	12810 Special Education Preschool	\$0	\$167,089	\$138,561	n/a	-17%
	12900 Other Special Programs	\$9,643	\$454,264	\$500,807	> 500%	10%
	13100 Adult Basic Education	\$332,171	\$651,957	\$649,352	95%	0%
	13300 Occupational Programs	\$628	\$0	\$501	-20%	n/a
	13900 Other Adult/Continuing Ed Programs	\$84,213	\$225,893	\$165,983	97%	-27%
	14100 Elementary	\$368,259	\$38,312	\$54,075	-85%	41%
	14200 Middle/Junior High	\$114,270	\$29,039	\$58,365	-49%	101%
	14300 High School	\$128,229	\$231,568	\$236,119	84%	2%
	16100 Remediation Testing	-\$147,132	\$392,067	\$337,559	n/a	-14%
	16200 Preventive Remediation	\$228,670	\$594,257	\$484,550	112%	-18%
	21520 Speech Pathology Services	\$118,101	\$269,646	\$222,006	88%	-18%
	21530 Audiology Services	\$11,975	\$120,347	\$156,602	> 500%	30%
	22210 Service Area Direction	\$62,583	\$19,305	\$18,966	-70%	-2%
	22220 School Library	\$730,831	\$723,632	\$748,621	2%	3%
	22230 Audiovisual	\$23,102	\$18,319	\$21,437	-7%	17%
	22240 Education Television	\$31,978	\$27,876	\$26,048	-19%	-7%

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	22250 Computer Assisted Instruction Services	\$1,306	\$0	\$403	-69%	n/a
	22290 Other Education Media Services	\$825	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$2,063,522	\$2,872,117	\$2,901,803	41%	1%
	25810 Direction of Rental Services	\$6,187	\$4,095	\$2,145	-65%	-48%
	25820 Textbooks and Repairs	\$347,854	\$496,732	\$540,047	55%	9%
	25840 Other Textbook Rental Services	\$7,958	\$11,975	\$9,707	22%	-19%
	25860 Textbooks and Workbooks	\$196,888	\$59,249	\$98,846	-50%	67%
	26497 Teachers Retirement Fund	\$906,099	\$1,388,982	\$1,753,133	93%	26%
	41100 Transfer Tuition	\$48,633	\$81,308	\$91,712	89%	13%
	41300 Area Vocational Schools	\$28,227	\$46,786	\$49,214	74%	5%
	41400 Joint Services and Supply	\$2,792,373	\$3,391,129	\$5,134,102	84%	51%
Student Academic Achievement Total		\$27,791,146	\$37,785,053	\$39,504,931	42%	5%
Student Instructional Support						
	21110 Service Area Direction	\$10,107	\$11,272	\$17,218	70%	53%
	21120 Attendance Services	\$97,786	\$0	\$0	-100%	n/a
	21210 Service Area Direction	\$165,748	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$730,472	\$1,060,822	\$1,044,614	43%	-2%
	21290 Other Guidance Services	\$0	\$0	\$0	n/a	n/a
	21320 Medical Services	\$21,507	\$29,676	\$27,413	27%	-8%
	21340 Nurse Services	\$247,822	\$200,550	\$201,940	-19%	1%
	21390 Other Health Services	\$16,944	\$69,505	\$85,241	403%	23%
	21410 Service Area Direction	\$147,982	\$319,080	\$262,111	77%	-18%
	21610 Service Area Direction	\$0	\$493,787	\$466,439	n/a	-6%
	21690 Other Special Education Administration	\$10,216	\$0	\$0	-100%	n/a
	22110 Service Area Direction	\$18,932	\$182,478	\$249,559	> 500%	37%
	22120 Instruction & Curriculum Development	\$1,147,522	\$1,444,771	\$1,383,312	21%	-4%
	22130 Instructional Staff Training Services	\$645	\$4,354	\$31,660	> 500%	> 500%
	22190 Instructional Staff Training Services - Other	\$47,799	\$187,447	\$110,620	131%	-41%
	23110 Service Area Direction	\$17,795	\$33,272	\$33,467	88%	1%
	23210 Office of the Superintendent	\$131,870	\$187,479	\$248,282	88%	32%
	23220 Community Relations	\$0	\$25,993	\$17,591	n/a	-32%
	23290 Other Executive Administrative Services	\$32,197	\$28,103	\$26,367	-18%	-6%
	24900 Other Support Services - School Admin.	\$27,768	\$31,941	\$24,951	-10%	-22%
	26420 Employment and Placement	\$61,359	\$83,035	\$84,153	37%	1%
	26450 Health Services	\$7,167	\$280	\$601	-92%	115%
	26710 Technology Support and Maintenance	\$0	\$832,508	\$1,063,137	n/a	28%
Student Instructional Support Total		\$2,941,642	\$5,226,352	\$5,378,674	83%	3%
Overhead and Operational						

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	23150 Legal Services	\$49,967	\$31,860	\$41,629	-17%	31%
	23160 Promotion Expenses	\$1,820	\$5,906	\$5,400	197%	-9%
	25110 Office of the Business Manager	\$179,688	\$168,626	\$168,222	-6%	0%
	25250 Financial Accounting	\$5,300	\$0	\$0	-100%	n/a
	25291 Refund of Revenue	\$2,749	\$4,437	\$1,819	-34%	-59%
	25293 Printed Forms	\$5,930	\$5,216	\$2,440	-59%	-53%
	25295 Bank Service Charge	\$15	\$0	\$163	> 500%	n/a
	25299 Other	\$49,890	\$41,096	\$70,339	41%	71%
	25360 Rent of Buildings & Equipment	\$975,752	\$98,196	\$51,408	-95%	-48%
	25410 Service Area Direction	\$35,068	\$29,476	\$28,844	-18%	-2%
	25420 Maintenance of Buildings	\$2,989,730	\$5,300,009	\$5,776,409	93%	9%
	25430 Maintenance of Grounds	\$105,850	\$121,375	\$114,196	8%	-6%
	25440 Maintenance of Equipment	\$760,812	\$950,620	\$1,070,969	41%	13%
	25450 Vehicle Maintenance (other than buses)	\$12,456	\$3,032	\$6,381	-49%	110%
	25460 Security Services	\$52,528	\$15,794	\$15,985	-70%	1%
	25470 Insurance (other than buses)	\$220,372	\$347,355	\$361,696	64%	4%
	25510 Service Area Direction	\$174,195	\$191,467	\$202,151	16%	6%
	25520 Vehicle Operation	\$303,863	\$626,593	\$709,178	133%	13%
	25530 Monitoring Services	\$0	\$238,699	\$259,525	n/a	9%
	25540 Vehicle Servicing and Maintenance	\$203,339	\$327,235	\$356,003	75%	9%
	25550 Purchase of School Buses	\$0	\$503,082	\$572,414	n/a	14%
	25560 Insurance on Buses	\$14,736	\$35,915	\$42,640	189%	19%
	25580 Contracted Transportation Services	\$0	\$0	\$19,046	n/a	n/a
	25590 Other Pupil Transportation Services	\$88,100	\$12,187	\$11,105	-87%	-9%
	25610 Service Area Direction	\$116,060	\$136,910	\$137,294	18%	0%
	25620 Food Preparation and Dispensing	\$670,244	\$824,624	\$839,695	25%	2%
	25630 Food Delivery	\$33,495	\$36,305	\$32,435	-3%	-11%
	25640 Food Purchases	\$628,253	\$946,221	\$1,004,559	60%	6%
	25690 Other Food Services	\$0	\$4,024	\$2,376	n/a	-41%
	25730 Warehousing and Distributing	\$25,788	\$37,524	\$36,927	43%	-2%
	25740 Printing, Publishing and Duplicating	\$86,990	\$84,252	\$88,282	1%	5%
	25910 Judgements	\$0	\$205,000	\$0	n/a	-100%
	26200 Planning, Research, Develop., & Evaluation	\$926	\$31,440	\$16,083	> 500%	-49%
	26495 Official Bonds	\$1,791	\$2,443	\$2,323	30%	-5%
	26600 Data Processing	\$82,324	\$52,557	\$51,015	-38%	-3%
	29000 Support Services - Other	\$241	\$60	\$385	60%	> 500%
	33000 Civic Services	\$39,958	\$16,171	\$44,436	11%	175%
	34000 Athletic Coaches	\$228,375	\$728,516	\$659,428	189%	-9%
	39500 Child Care Services	\$0	\$23,647	\$19,150	n/a	-19%
	39600 Step Ahead	\$915	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$148	\$23,480	\$98,311	> 500%	319%

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	49200 Scholarships	\$0	\$0	\$0	n/a	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$192,189	\$221,391	\$331,013	72%	50%
Overhead and Operational Total		\$8,339,854	\$12,432,743	\$13,251,673	59%	7%
Nonoperational						
	25320 Land Acquisition and Development	\$416,338	\$63,678	\$180,397	-57%	183%
	25330 Professional Services	\$399,802	\$10,300	\$11,918	-97%	16%
	25350 Building Acquisition/Construction/Improvement	\$2,516,360	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$1,999,519	\$837,566	\$292,445	-85%	-65%
	25380 Purchase of Mobile or Fixed Equipment	\$1,541,094	\$2,136,848	\$2,425,110	57%	13%
	25390 Other Facilities Acquisition & Construction	\$146,569	\$93,243	\$302,238	106%	224%
	53100 Buildings, LEASE RENTAL	\$3,992,101	\$5,080,888	\$5,108,888	28%	1%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$148,964	\$0	\$0	-100%	n/a
Nonoperational Total		\$11,160,746	\$8,222,523	\$8,320,996	-25%	1%
prorated						
	26491 PERF	\$254,973	\$200,762	\$282,974	11%	41%
	26492 Social Security	\$2,453,420	\$2,919,205	\$2,853,456	16%	-2%
	26493 Workmen's Compensation	\$94,781	\$249,775	\$235,328	148%	-6%
	26494 Group Insurance	\$2,351,375	\$4,696,175	\$4,630,788	97%	-1%
	26496 Unemployment Compensation	\$6,132	\$9,936	\$25,878	322%	160%
	26498 Severance/Early Retirement Pay	\$0	\$565,951	\$652,473	n/a	15%
prorated Total		\$5,160,680	\$8,641,805	\$8,680,898	68%	0%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$31,871,461	\$44,589,970	\$46,359,550	45%	4%	57.5%	61.7%	61.7%
Student Instructional Support	\$3,383,098	\$6,010,076	\$6,136,497	81%	2%	6.1%	8.3%	8.2%
Overhead and Operational	\$8,978,763	\$13,485,905	\$14,320,129	59%	6%	16.2%	18.7%	19.1%
Nonoperational	\$11,160,746	\$8,222,523	\$8,320,996	-25%	1%	20.1%	11.4%	11.1%
Grand Total	\$55,394,068	\$72,308,475	\$75,137,171	36%	4%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	63.6%	70.0%	69.9%